

*Program 000***DOT - Traffic Operations-Operating****Recommendation Summary***Dollars in Thousands*

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	237.9		39,049	39,049
Supplemental Changes				
Operating Program Under-Runs			(586)	(586)
Subtotal - Supplemental Changes			(586)	(586)
Total Proposed Budget	237.9		38,463	38,463
Difference			(586)	(586)
Percent Change	0.0%		(1.5)%	(1.5)%

Supplemental Changes**Operating Program Under-Runs**

The Traffic Operations Program Operations activity is not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. (Motor Vehicle Account-State)